

Dollars Recaptured by Funders Community Services

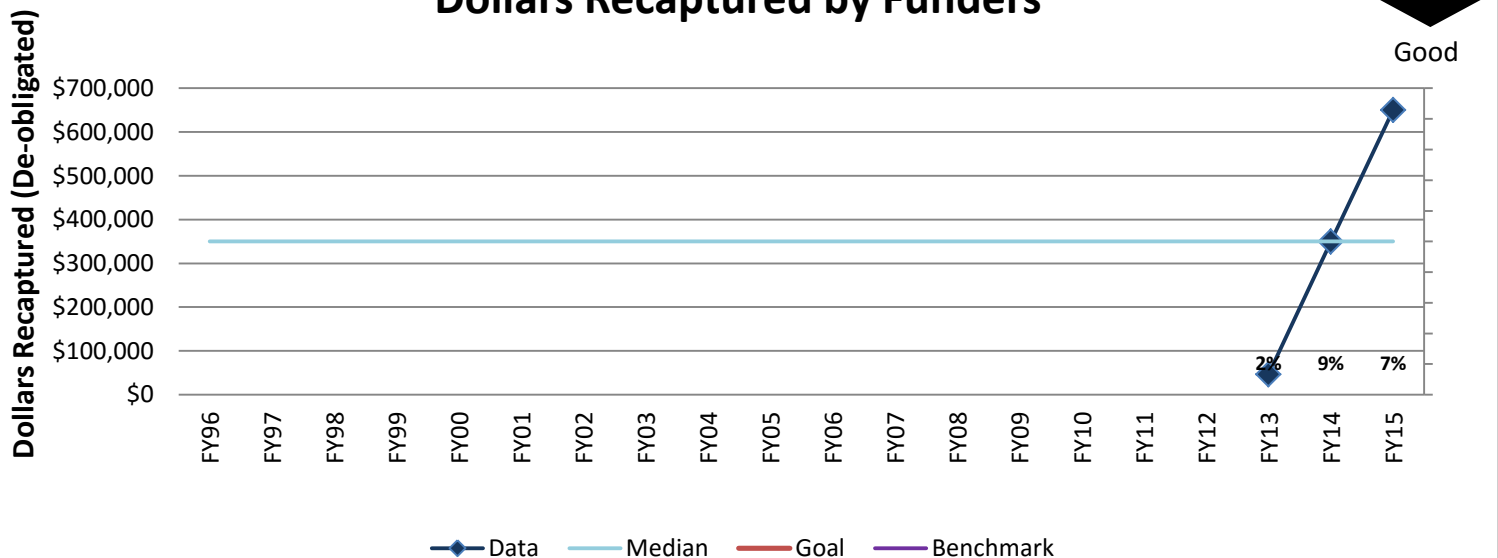


KPI Owner: Gena Redmon

Process: Strat Plan Goal 6: Improve Mgmt of Resources

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: pending Goal: pending Benchmark: pending		Data Source: LEAP and grants mgmt division Goal Source: N/A Benchmark Source: N/A	Plan-Do-Check-Act Step 1: Define the problem Measurement Method: Sum of remaining balances de-obligated by fiscal year Why Measure: Maximize resources Next Improvement Step: Validate Problem		
How Are We Doing?					
FY11-FY15 5 Year Goal	FY11-FY15 5 Year Actual		FY15 Goal	FY15 Actual	
TBD	\$1,046,949		TBD	\$650,058	
Recaptured \$	Recaptured \$		Recaptured \$	Recaptured \$	

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2011-2015 Fiscal Year Pareto Analysis

